

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Aging and Community Living Name	BYO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT SERVICES	1000											
PERSONNEL COSTS ACTIVITY	1010	3,068	3,432	4,052	8,309	4,257	4,302	0	4,302	2,120	0	1,886
CONTRACT & PROCUREMENT ACTIVITY	1020	-89	0	0	0	0	0	0	0	0	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	92	16	71	71	0	71	0	71	0	0	0
INFORMATION TECHNOLOGY	1045	433	204	604	459	-145	459	0	459	0	0	0
FLEET SERVICES	1096	59	54	59	61	2	61	0	61	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		3,562	3,707	4,786	8,900	4,114	4,893	0	4,893	2,120	0	1,886
CONSUMER INFO., ASSISTANCE AND OUTREACH	9200											
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	856	759	935	900	-35	653	0	653	247	0	0
TRAINING AND EDUCATION	9220	4,795	0	0	0	0	0	0	0	0	0	0
ADVOCACY/ELDER RIGHTS	9222	1,412	1,892	1,412	1,333	-79	1,058	0	1,058	175	0	100
ASSISTANCE AND REFERRAL SERVICES	9230	961	835	521	1,021	500	547	0	547	474	0	0
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		8,024	3,486	2,868	3,253	385	2,257	0	2,257	896	0	100
HOME AND COMMUNITY BASED SUPPORT PROGRAM	9400											
IN-HOME SERVICES	9420	2,160	8,293	7,151	8,856	1,705	8,610	0	8,610	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	10,415	11,645	11,836	11,026	-811	9,028	0	9,028	1,998	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	2,379	3,056	3,058	2,890	-168	2,769	0	2,769	121	0	0
COMMUNITY SERVICES	9450	109	0	0	0	0	0	0	0	0	0	0
SENIOR VILLAGES	9460	240	298	300	304	4	304	0	304	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	715	733	735	735	0	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	1,174	566	595	1,422	826	931	0	931	490	0	0
TRANSPORTATION	9485	4,833	5,403	5,352	5,338	-13	5,118	0	5,118	220	0	0
DAY PROGRAMS	9490	1,664	1,804	1,676	1,512	-164	1,362	0	1,362	150	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		23,690	31,798	30,702	32,082	1,380	28,858	0	28,858	3,224	0	0
NUTRITION	9500											
COMMUNITY DINING	9520	4,486	4,629	4,798	4,865	67	2,242	0	2,242	2,623	0	0
HOME DELIVERED MEALS	9530	4,527	4,695	4,830	4,830	0	3,311	0	3,311	1,519	0	0
NUTRITION SUPPLEMENTS	9540	21	21	21	27	6	27	0	27	0	0	0
COMMODITY AND FARMERS MARKET	9550	843	494	410	410	0	410	0	410	0	0	0
Subtotal: NUTRITION		9,877	9,839	10,059	10,132	73	5,990	0	5,990	4,142	0	0
YR END CLOSE	9960											

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30-PBB

Department of Aging and Community Living Name	BYO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: Department of Aging and Community Living		45,151	48,830	48,415	54,367	5,952	41,999	0	41,999	10,382	0	1,986

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0031	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0040	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0041	4,666	4,188	4,613	4,613	0	3,474	4,245	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	8,140	8,433	8,755	8,755	0	
0050	1,304	1,303	1,304	1,377	73	433	75	0	0	0	0	0	0	0	0	0	0	0	0	0	1,736	1,379	1,304	1,377	73	
Subtotal: NPS	5,970	5,510	5,917	5,990	73	3,907	4,329	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,877	9,839	10,059	10,132	73	
Total 9500	5,970	5,510	5,917	5,990	73	3,907	4,329	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,877	9,839	10,059	10,132	73	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	31,426	37,868	38,391	41,999	3,607	8,512	10,030	9,795	10,382	587	0	0	0	0	0	5,214	932	229	1,986	1,757	45,151	48,830	48,415	54,367	5,952

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

BYO Department of Aging and Community Living

1000 Agency Management Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	791	1,118	1,213	2,486	1,274	0	0	0	0	0	0	0	0	0	0	791	1,118	1,213	2,486	1,274
0012	254	396	298	491	193	0	0	0	0	0	0	0	0	0	0	254	396	298	491	193
0013	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
0014	193	320	322	663	341	0	0	0	0	0	0	0	0	0	0	193	320	322	663	341
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,244	1,837	1,833	3,640	1,808	0	0	0	0	0	0	0	0	0	0	1,244	1,837	1,833	3,640	1,808
0020	113	73	115	115	0	0	0	0	0	0	0	0	0	0	0	113	73	115	115	0
0031	3	0	158	158	0	0	0	0	0	0	0	0	0	0	0	3	0	158	158	0
0040	247	248	409	413	3	0	0	0	0	0	0	0	0	0	0	247	248	409	413	3
0041	206	61	300	230	-70	0	0	0	0	0	0	0	0	0	0	206	61	300	230	-70
0050	0	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0070	269	127	271	271	0	0	0	0	0	0	0	0	0	0	0	269	127	271	271	0
Subtotal: NPS	839	508	1,254	1,253	-1	0	0	0	0	0	0	0	0	0	0	839	508	1,254	1,253	-1
Total 1000	2,083	2,345	3,086	4,893	1,807	0	0	0	0	0	0	0	0	0	0	2,083	2,345	3,086	4,893	1,807

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	98	203	62	257	195	0	0	0	0	0	0	0	0	0	0	98	203	62	257	195
0012	94	283	94	424	331	0	0	0	0	0	0	0	0	0	0	94	283	94	424	331
0013	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	37	108	33	152	119	0	0	0	0	0	0	0	0	0	0	37	108	33	152	119
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	230	597	188	833	644	0	0	0	0	0	0	0	0	0	0	230	597	188	833	644
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	303	284	507	282	-225	0	0	0	0	0	0	0	0	0	0	303	284	507	282	-225
0050	3,185	1,141	1,142	1,142	0	0	0	0	0	0	0	0	0	0	0	3,185	1,141	1,142	1,142	0
Subtotal: NPS	3,488	1,424	1,650	1,425	-225	0	0	0	0	0	0	0	0	0	0	3,488	1,424	1,650	1,425	-225
Total 9200	3,718	2,021	1,838	2,257	419	0	0	0	0	0	0	0	0	0	0	3,718	2,021	1,838	2,257	419

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	212	289	426	137	0	0	0	0	0	0	0	0	0	0	0	212	289	426	137
0012	477	1,145	1,455	731	-724	0	0	0	0	0	0	0	0	0	0	477	1,145	1,455	731	-724
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	112	325	380	258	-122	0	0	0	0	0	0	0	0	0	0	112	325	380	258	-122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	589	1,690	2,124	1,415	-709	0	0	0	0	0	0	0	0	0	589	1,690	2,124	1,415	-709	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	74	53	53	40	-13	0	0	0	0	0	0	0	0	0	74	53	53	40	-13	
0041	6	1	18	18	0	0	0	0	0	0	0	0	0	0	6	1	18	18	0	
0050	18,987	26,247	25,355	27,386	2,031	0	0	0	0	0	0	0	0	0	18,987	26,247	25,355	27,386	2,031	
Subtotal: NPS	19,067	26,302	25,426	27,444	2,017	0	0	0	0	0	0	0	0	0	19,067	26,302	25,426	27,444	2,017	
Total 9400	19,656	27,992	27,550	28,858	1,308	0	0	0	0	0	0	0	0	0	19,656	27,992	27,550	28,858	1,308	

9500 Nutrition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	4,666	4,188	4,613	4,613	0	0	0	0	0	0	0	0	0	0	4,666	4,188	4,613	4,613	0	
0050	1,304	1,303	1,304	1,377	73	0	0	0	0	0	0	0	0	0	1,304	1,303	1,304	1,377	73	
Subtotal: NPS	5,970	5,510	5,917	5,990	73	0	0	0	0	0	0	0	0	0	5,970	5,510	5,917	5,990	73	
Total 9500	5,970	5,510	5,917	5,990	73	0	0	0	0	0	0	0	0	0	5,970	5,510	5,917	5,990	73	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Total budget	31,426	37,868	38,391	41,999	3,607	0	0	0	0	0	0	0	0	0	31,426	37,868	38,391	41,999	3,607	

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**Program Summary by
Comptroller Source Group**

Schedule
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BY0 Department of Aging and Community Living

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	889	1,533	1,564	3,169	1,606	677	771	1,065	1,772	707	0	0	0	0	0	376	3	0	1,232	1,232	1,942	2,307	2,628	6,173	3,545
0012	824	1,823	1,846	1,646	-200	1,242	1,211	1,563	1,314	-249	0	0	0	0	0	1,401	539	0	0	0	3,468	3,573	3,409	2,959	-449
0013	9	14	0	0	0	14	10	0	0	0	0	0	0	0	0	9	25	0	0	0	32	49	0	0	0
0014	339	753	735	1,073	338	414	447	560	688	128	0	0	0	0	0	398	136	0	312	312	1,151	1,335	1,295	2,073	778
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,062	4,124	4,145	5,888	1,743	2,347	2,439	3,187	3,774	587	0	0	0	0	0	2,184	703	0	1,544	1,544	6,593	7,266	7,332	11,205	3,873
0020	113	73	115	115	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0	174	73	115	115	0
0031	3	19	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	19	158	158	0
0040	321	301	462	452	-10	0	24	0	0	0	0	0	0	0	0	37	0	0	0	0	358	325	462	452	-10
0041	5,182	4,534	5,438	5,143	-295	3,474	4,245	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	8,656	8,779	9,580	9,285	-295
0050	23,475	28,691	27,801	29,971	2,170	2,690	3,321	2,466	2,466	0	0	0	0	0	0	2,932	229	229	442	213	29,097	32,241	30,496	32,880	2,383
0070	269	127	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	127	271	271	0
Subtotal: N/PS	29,364	33,745	34,247	36,111	1,865	6,164	7,591	6,608	6,608	0	0	0	0	0	0	3,030	229	229	442	213	38,558	41,564	41,084	43,162	2,078
Total budget	31,426	37,868	38,391	41,999	3,607	8,512	10,030	9,795	10,382	587	0	0	0	0	0	5,214	932	229	1,986	1,757	45,151	48,830	48,415	54,367	5,952

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	16	23	24	22	-3	19	19	20	16	-3	0	0	0	0	0	18	2	0	0	0	53	44	44	38	-6
0011	14	15	17	34	17	11	9	12	19	7	0	0	0	0	0	13	1	0	13	13	38	25	29	66	37
Total FTEs	31	37	42	56	14	30	29	32	36	4	0	0	0	0	0	31	3	0	13	13	91	69	73	104	31

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**Program Summary by
Comptroller Source Group**

Schedule
41G

BYO Department of Aging and Community Living

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	889	1,533	1,564	3,169	1,606	0	0	0	0	0	0	0	0	0	0	889	1,533	1,564	3,169	1,606
0012	824	1,823	1,846	1,646	-200	0	0	0	0	0	0	0	0	0	0	824	1,823	1,846	1,646	-200
0013	9	14	0	0	0	0	0	0	0	0	0	0	0	0	9	14	0	0	0	
0014	339	753	735	1,073	338	0	0	0	0	0	0	0	0	0	339	753	735	1,073	338	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	2,062	4,124	4,145	5,888	1,743	0	0	0	0	0	0	0	0	0	2,062	4,124	4,145	5,888	1,743	
0020	113	73	115	115	0	0	0	0	0	0	0	0	0	0	113	73	115	115	0	
0031	3	19	158	158	0	0	0	0	0	0	0	0	0	0	3	19	158	158	0	
0040	321	301	462	452	-10	0	0	0	0	0	0	0	0	0	321	301	462	452	-10	
0041	5,182	4,534	5,438	5,143	-295	0	0	0	0	0	0	0	0	0	5,182	4,534	5,438	5,143	-295	
0050	23,475	28,691	27,801	29,971	2,170	0	0	0	0	0	0	0	0	0	23,475	28,691	27,801	29,971	2,170	
0070	269	127	271	271	0	0	0	0	0	0	0	0	0	0	269	127	271	271	0	
Subtotal: NPS	29,364	33,745	34,247	36,111	1,865	0	0	0	0	0	0	0	0	0	29,364	33,745	34,247	36,111	1,865	
Total budget	31,426	37,868	38,391	41,999	3,607	0	0	0	0	0	0	0	0	0	31,426	37,868	38,391	41,999	3,607	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	16	23	24	22	-3	0	0	0	0	0	0	0	0	0	0	16	23	24	22	-3
0011	14	15	17	34	17	0	0	0	0	0	0	0	0	0	14	15	17	34	17	
Total FTEs	31	37	42	56	14	0	0	0	0	0	0	0	0	0	31	37	42	56	14	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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BY0 Department of Aging and Community Living

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$41,999	55.50
Subtotal: Local Fund			\$41,999	55.50
Subtotal: General Fund			\$41,999	55.50
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT	\$217	2.00
	3B1320	SUPPORT SERVICES	\$1,509	2.00
	3C1712	CONGRAGATE MEALS	\$2,229	0.00
	3C1713	HOME BOUND MEALS	\$1,125	0.00
	3E1719	PREVENTIVE HEALTH	\$746	0.00
	3F1717	PREVENTIVE HEALTH	\$121	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$79	0.00
	7B1716	ELDER ABUSE PREVENTION	\$24	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$788	0.00
	SHIP01	STATE HEALTH INS PROGRAM	\$402	2.00
Subtotal: Federal Grant Fund			\$7,240	6.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,142	29.50
Subtotal: Federal Medicaid Payments			\$3,142	29.50
Subtotal: Federal Resources			\$10,382	35.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,986	13.00
Subtotal: Operating Intra-District Funds			\$1,986	13.00
Subtotal: Intra-District Funds			\$1,986	13.00
Total: Department of Aging and Community Living			\$54,367	104.00